

122 Housing Trust Fund - Housing for People with Disabilities

Provides \$7,500,000 in non-recurring funding to the North Carolina Housing Trust Fund for the financing of additional independent- and supportive-living apartments for people with disabilities. The apartments shall be affordable to those with incomes at the Supplemental Security Income (SSI) level.

The funds for this item are located in the Housing Finance Agency Section of this report.

123 Operating Cost Subsidy - Housing for People with Disabilities

\$3,500,000 R \$4,500,000 R

Provides funding for operating cost subsidies for independent- and supportive-living apartments for individuals with disabilities. The apartments shall be affordable to those with incomes at the SSI level.

124 Central and Field Office Staff

\$267,883 R \$357,177 R

Provides funding for increased staff to enhance the Division's oversight, management, and delivery of community-based services. These positions include three Mental Health Program Managers (LME Team), two Mental Health Program Coordinators (Accountability), and two Business Officers (Budget/Finance).

7.00 7.00

125 NC Special Care Center Staff

\$121,988 R \$724,065 R

Provides funding to increase staffing ratios to meet the treatment and safety needs of clients and staff. The additional positions will increase the staffing ratio from 1.5 staff per patient to 2.9 staff per patient in FY 2008-09.

25.00 100.00

126 Consumer Advocacy Nonprofit

Provides funding to the North Carolina Council of Community Programs, Inc. (NCCCP). These funds shall be allocated by NCCCP for start up costs relating to the establishment of a statewide consumer support and networking organization. The purpose of the organization is to promote the role of consumers of mental health, developmental disabilities, and substance abuse services in contributing to the design, function, and oversight of the Mental Health, Developmental Disabilities, and Substance Abuse Services System.

\$60,000 NR

127 CFAC Training

Provides funds for Consumer and Family Advisory Council Training (CFAC).

\$100,000 NR

(11.0) Division of Health Service Regulation

128 Under-Budgeted Receipts

(\$500,000) R (\$500,000) R

Increases budgeted receipts from licensure fees to reflect actual collections and reduce State appropriations.